



NICOLET

HIGH SCHOOL

2020-21
Budget Planning Guide

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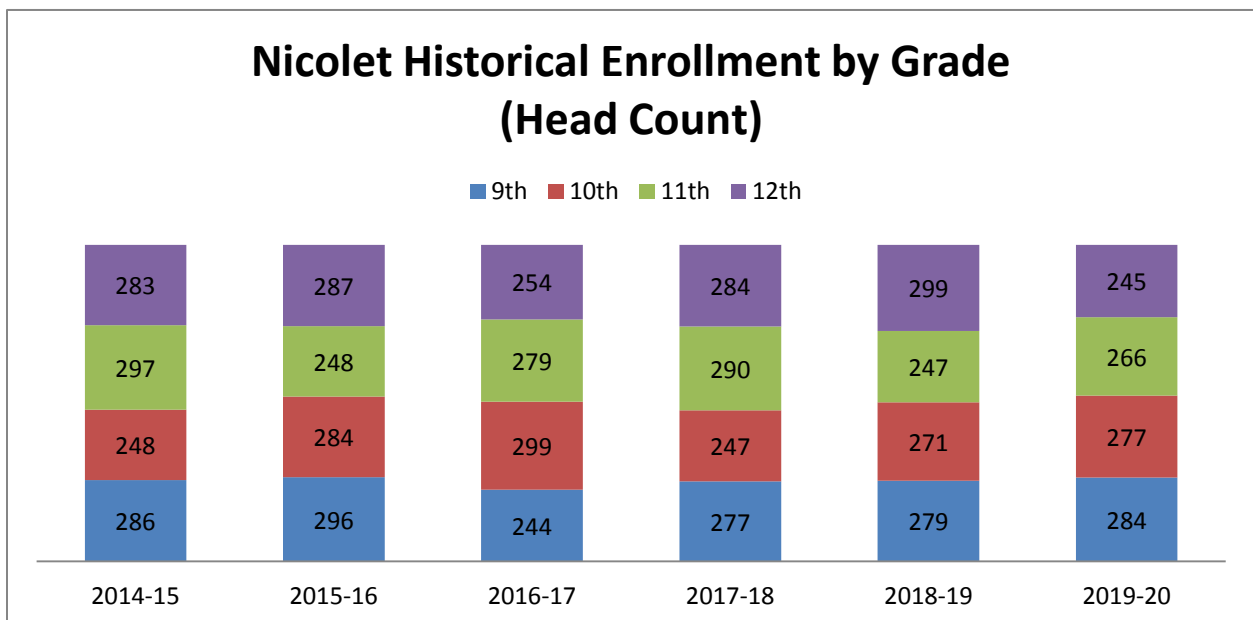
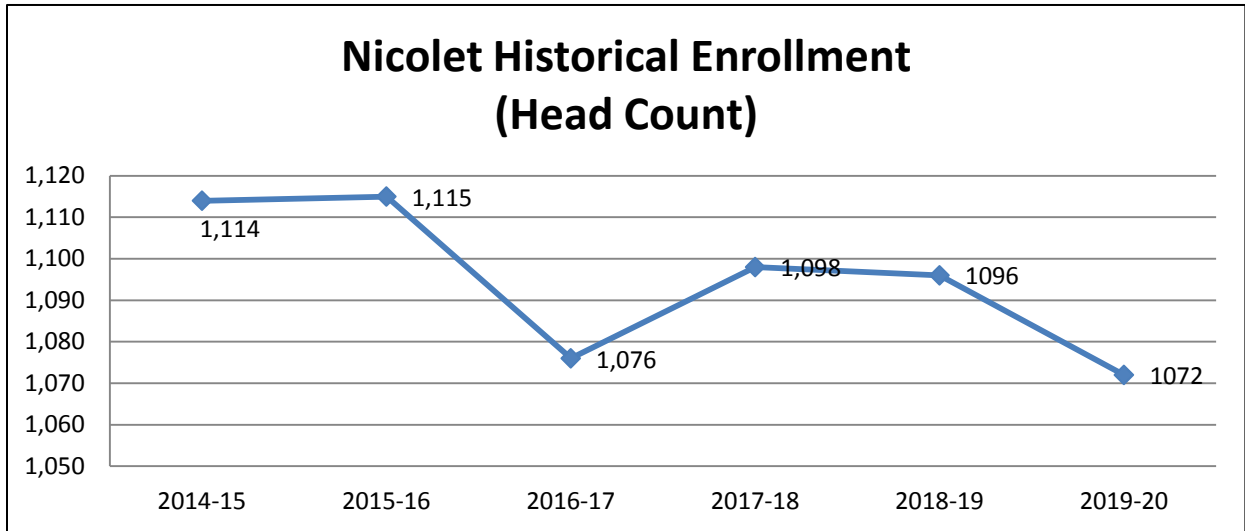
HISTORICAL HEAD COUNT INFORMATION

Head Count by Year						
Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9th	286	296	244	277	279	284
10th	248	284	299	247	271	277
11th	297	248	279	290	247	266
12th	283	287	254	284	299	245
Total	1,114	1,115	1,076	1,098	1,096	1,072

Notes:

*14-15, 15-16, 16-17, & 17-18 data retrieved from DPI WiseDash system

*18-19, & 19-20 data based on September student count



OPEN ENROLLMENT HISTORICAL INFORMATION

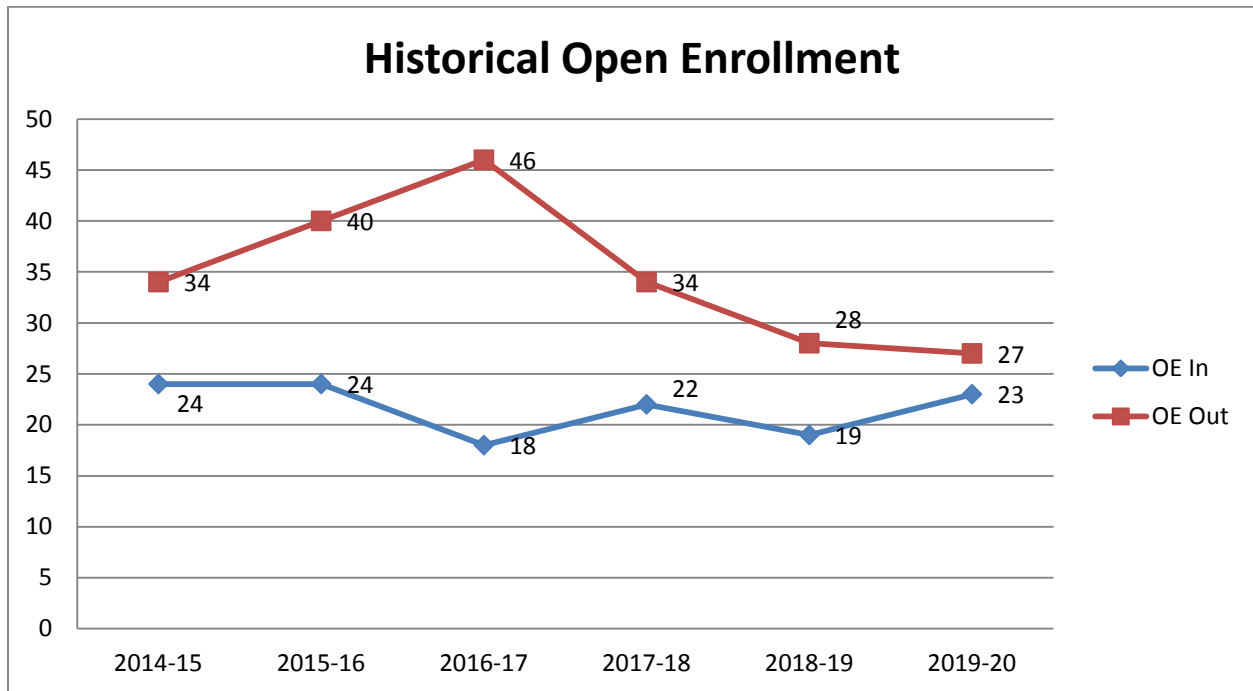
Open Enrollment In

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9	4	2	5	4	4	2
10	3	6	3	7	6	4
11	11	4	6	4	6	8
12	6	12	4	7	3	9
Total	24	24	18	22	19	23

Open Enrollment Out

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9	7	6	6	4	2	4
10	10	9	12	7	5	7
11	11	13	15	11	11	5
12	6	12	13	12	10	11
Total	34	40	46	34	28	27

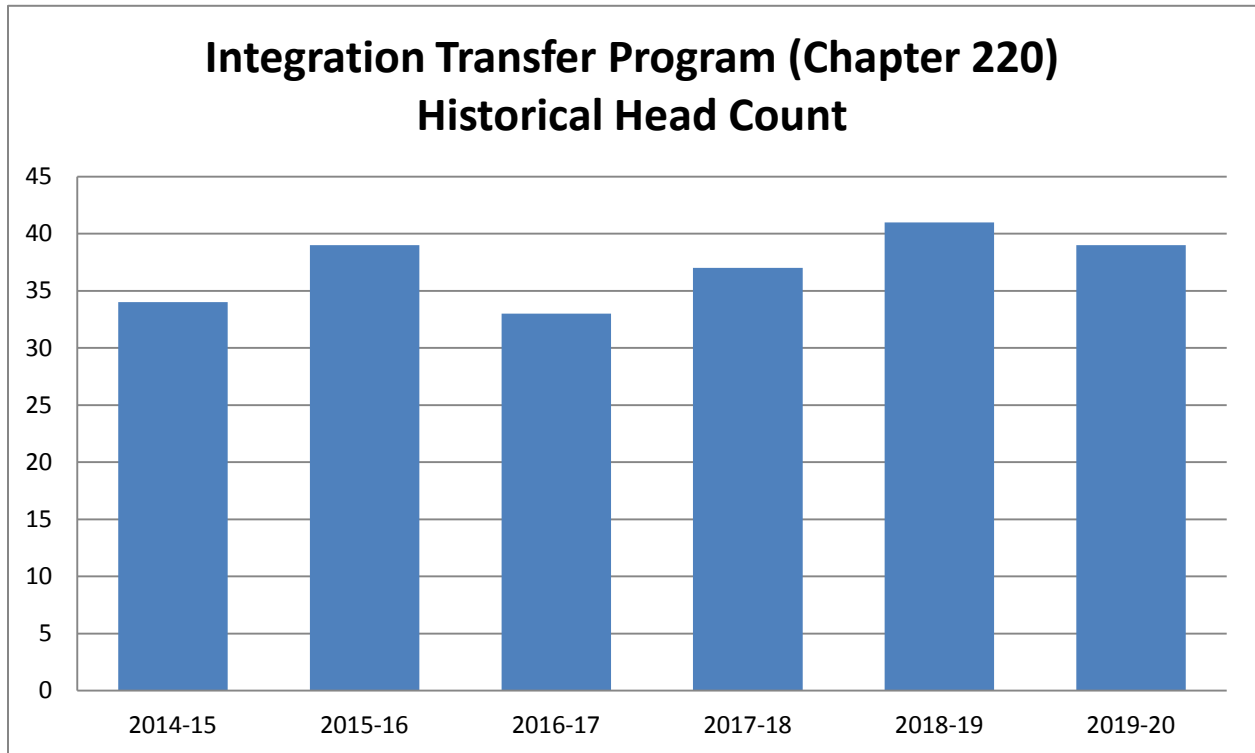
*All data retrieved from DPI OPAL website (represents end of year calculation)



220 ENROLLMENT HISTORICAL INFORMATION

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9	7	11	6	14	12	11
10	8	7	11	6	14	11
11	13	8	7	11	6	11
12	6	13	9	6	9	6
Total	34	39	33	37	41	39

* Data retrieved internally within Skyward



STAFFING INFORMATION

Professional Educator Staffing Information

Subject Area	19-20 FTE	20-21 FTE*	Change
Business Education	3.000	TBD	TBD
Family and Consumer Education	1.200	TBD	TBD
Technology Education	2.000	TBD	TBD
Art/Photography	3.000	TBD	TBD
English	10.500	TBD	TBD
ELL	1.000	TBD	TBD
Theatre	1.000	TBD	TBD
Foreign Language	7.200	TBD	TBD
Mathematics	10.800	TBD	TBD
Music	3.000	TBD	TBD
Science	10.100	TBD	TBD
Social Studies	9.000	TBD	TBD
Physical Education/Wellness	5.500	TBD	TBD
Special Education	12.000	TBD	TBD
Learning Center Coordinator	1.000	TBD	TBD
ASC Teacher	1.000	TBD	TBD
Math Interventionist/Transition Coach	0.600	TBD	TBD
Speech/Language Pathologist	1.000	TBD	TBD
Social Worker	1.000	TBD	TBD
Psychologist	1.000	TBD	TBD
Technology Integrator	1.000	TBD	TBD
School Counselors	4.000	TBD	TBD
Library Media Specialist	1.000	TBD	TBD
Total	90.9 FTE	TBD	TBD

*The guidance department is currently registering students for the 2020-21 school year. Registration will guide staffing. Staffing levels will be determined in early spring.

Administration and Technical Roles Staffing Information

Position	19-20 FTE	20-21 FTE	Change
District Administrator	1.00	1.00	---
Director of Teaching and Learning	1.00	1.00	---
Director of Pupil Services	1.00	1.00	---
Building Principal	1.00	1.00	---
Assistant Principal	2.00	2.00	---
Director of Business Services	1.00	1.00	---
Director of Building and Grounds	0.72	0.72	---
Assistant Director of Building and Grounds	1.00	1.00	---
Director of Technology	1.00	1.00	---
Athletic Director	0.80	0.80	---
Payroll and Benefits Specialist	1.00	1.00	---
District Accountant	1.00	1.00	---
Accounts Payable	0.50	0.50	---
Data Specialist	1.00	1.00	---
Theatre Technician	1.00	1.00	---
Literacy Specialist and Instructional Coach	1.00	1.00	---
IT Center Coordinator	1.00	1.00	---
School Nurse	1.00	1.00	---
Total	18.02 FTE	18.02 FTE	---

Support Staff Staffing Information

Position	19-20 FTE	20-21 FTE	Change
Administrative Assistants - District Office (2.0) - Building and Grounds (0.5) - Pupil Services (2.0) - High School Office (4.0 to 3.5) - Athletics (1.0) - Parks and Recreation (1.0))	10.5	10.0	(0.50)
Financial Specialist	---	1.00	+1.00
Accounts Payable	0.50	0.50	---
IT Support	1.00	1.00	---
Special Education Paraprofessional	8.00	8.00	---
Study Hall Paraprofessional	1.00	1.00	---
Library Paraprofessional	1.00	1.00	---
Testing Center Paraprofessional	1.00	1.00	---
Academic Success Center Paraprofessional	1.00	1.00	---
Front Desk/Supervisory/After School Support	4.13	4.13	---
Custodians	14.37	14.37	---
Total	42.50 FTE	43.00 FTE	+0.50

*HS Administrative Assistant role converted to Financial Specialist position to allow new purchasing process in 2020-21

**District adding ½ time position in High School office

Recreation Department Staffing Information

Position	19-20 FTE	20-21 FTE	Change
Recreation Director	.20	.20	---
Assistant Recreation Director	1.00	1.00	---
Recreation Supervisor	2.00	2.00	---
Recreation Admin. Assistant	1.00	1.00	---
Total	4.20 FTE	4.20 FTE	---

Food Service Staffing Information

Position	19-20 FTE	20-21 FTE	Change
Nicolet Program	7.000	TBD	TBD
Whitefish Bay Program	3.000	TBD	TBD
Whitefish Bay Dominican Program	2.208	TBD	TBD
Total	12.208 FTE	TBD	TBD

ENROLLMENT PROJECTION INFORMATION

Head Count

	2020-21
9	269
10	282
11	277
12	262
Total	1,090

Open Enrollment In

OE IN	2020-21
9	0
10	2
11	4
12	8
Total	14

220 Program

220 IN	2020-21
9	11
10	11
11	11
12	11
Total	44

Open Enrollment Out

OE OUT	2020-21
9	4
10	2
11	3
12	4
Total	13

Resident Additions

Resident Addition	2020-21
9	0
10	1
11	0
12	3
Total	4

FTE CALCULATION
(for Revenue Limit and State Aid purposes)

	2020-21
Head Count	1,090
Add: OE Out	13
Add: Resident Addition	4
Less: OE In	(14)
Less: 220 In	(44)
Projected 20-21 FTE	1,049 (+26)
19-20 Actual FTE	1,023
Projected 20-21 Three Year Avg*	1,046 (-12)
19-20 Three Year Avg*	1,058

*Includes summer school (2 FTE)

PROPOSED 2020-21 STAFFING CHANGES

Position	FTE
High School Administrative Assistant	- 0.500 FTE
Financial Specialist	+ 1.000 FTE
Math Teacher (Tentative)	- 0.800 FTE
English Teacher (Tentative)	+ 0.400 FTE
Total	+ 0.100 FTE

Note: Other staffing changes may occur after student registration.

PRELIMINARY REVIEW OF 2020-21 BUDGET

Revenue Changes:

+ Revenue Cap (Fund 10)	+ 25,168
+ Per Pupil Categorical Aid (Fund 10)	- 8,409
+ Special Education State Aid (Fund 27)	+ 69,315
- Special Education High Cost Aid (Fund 27)	- 20,000
- Open Enrollment Revenue (Fund 10)	- 99,909

Total Projected Decrease in Revenue: -33,836

Expenditure Changes:

+ 1.81% Wage Increase (All Staff) (Includes fringe benefits)	+ 224,222
+ Supplemental Wage Increase (Teachers)	+ 30,000
+ Health Insurance Increase (3%)	+ 70,317
+ Utilities Increase (2%)	+ 10,371
+ Transportation Increase (2%)	+ 25,976
- Open Enrollment Savings	- 44,671
+ Vouchers Increase	+ 3,052
- Worker's Compensation Cost Decrease	- 26,685
- Elimination of Optiview	- 12,500
- Copier Lease Savings	- 15,000
- Staff Changes (Math reduction, retirements)	- 200,000
- Legal Line Savings	- 116,700
+ Approved Budget Requests	+ 98,975
+ PNC Insurance Increase (3%)	+ 2,611

Total Projected Increase in Expenses: + 49,968

2019-20 Budget Deficit 5,811

Current 2020-21 Budget Deficit: \$89,615

2020-21 BUDGET REQUESTS

Requesting Department	Amount Requested	Is this a one-time request or will this cost be ongoing/permanent?	Type of Request	Status
Business Office	22,000	Permanent Cost (Ongoing)	Financial Specialist Position	Funded 20-21
Building and Grounds	4,000	One-Time Request for 2020-21	Bleach Atomizer Unit	Funded 19-20
Food Service	750	One-Time Request for 2020-21	New Dryer	Funded 20-21
Wellness	1,200	Permanent Cost (Ongoing)	Online Strength and Conditioning Program.	Funded 20-21
English	19,825	One-Time Request for 2020-21	Elimination of Student Fees	Funded 20-21
Athletics	8,200	Permanent Cost (Ongoing)	Increase HUDL spend to include all sports	Funded 20-21
Athletics	2,705	Permanent Cost (Ongoing)	Co-Op Hockey Cost	Utilize current budget
Athletics	31,500	Permanent Cost (Ongoing)	Fitness Center	More info. needed
Building and Grounds	39,360	One-Time Request for 2020-21	Kubota UTV	Funded 19-20
Building and Grounds	8,890	One-Time Request for 2020-21	Ice Truck Salt Spreader	Funded 19-20
Building and Grounds	10,167	One-Time Request for 2020-21	Dry Chemical System for Pool	Funded 19-20
Teaching and Learning	3,700	One-Time Request for 2020-21	Start up cost for BioMed and BioTech	Funded 20-21
Teaching and Learning	35,000	Permanent Cost (Ongoing)	English Teacher (0.4 FTE)	Funded 20-21
Teaching and Learning	3,500	One-Time Request for 2020-21	US History Curriculum Revision	Funded 20-21
Principal	5,550	Permanent Cost (Ongoing)	Resource Scheduling Software	Funded 20-21
Total	196,347			